

BILL NO. 78-2007

AN ORDINANCE

AN ORDINANCE ESTABLISHING THE CAPITAL IMPROVEMENT PLAN BUDGET FOR THE CITY OF READING INCLUDING REVENUES AND CAPITAL EXPENDITURES FOR THE FISCAL YEAR BEGINNING JANUARY 1, 2008 AND ENDING DECEMBER 31, 2008.

THE CITY OF READING HEREBY ORDAINS AS FOLLOWS:

SECTION 1. The budgeted revenues and expenses for the Capital Improvement Plan of the City of Reading for the fiscal year beginning January 1, 2008, and ending December 31, 2008, shall be as set forth in Exhibit A attached hereto and made a part hereof.

SECTION 2. This ordinance shall be effective January 1, 2008.

Enacted Nov 26, 2007

[Signature]  
President of Council

Attest:

[Signature]  
City Clerk

I, LINDA A. KELLEHER, City Clerk of the City of Reading, Pa., do hereby certify, that the foregoing is a true and correct copy of the original Ordinance passed by the Council of the City of Reading, on the 26<sup>th</sup> day of Nov, A. D. 2007. Witness my hand and seal of the said City this 28<sup>th</sup> day of Nov, A. D. 2007.

[Signature]  
CITY CLERK

Submitted to Mayor: [Signature]

Date: 11-27-07

Received by the Mayor's Office: [Signature]

Date: 11/28/07

Approved by Mayor: [Signature]

Date: 11/27/07

Vetoed by Mayor: \_\_\_\_\_

Date: \_\_\_\_\_

**CITY OF READING  
CAPITAL IMPROVEMENTS PROGRAM  
FY 2006 - FY 2012**

PROJECT	YEAR	PROJ. COST	GENERAL REVENUES	DEBT FINANCING	GRANTS	FEDERAL STATE	ENTERPRISE	OTHER	STATUS
<b>2006</b>									
FIRE REPLACE RESCUE 1	2006	\$450,000		\$450,000					
IT DISASTER RECOVERY	2006	\$1,250,000		\$1,250,000					
IT Uninterrupted Power Source	2006	\$67,000		\$67,000					
IT PURCHASE GIS SYSTEM FOR CITYWIDE	2006	\$3,000,000		\$750,000					
FIRE BUILD OAKBROOK FIRE STATION	2006	\$1,500,000		\$1,500,000					
POLICE RANGE CLASSROOM ADDITION	2006	\$52,000		\$52,000					
PW PUBLIC PROPERTY CITY HALL ROOF	2006	\$100,000		\$200,000					
PW RECREATION EAST READING POOL RENOVATION	2006	\$269,999		\$0					
Penn Street Bridge Lighting Repairs	2006	\$97,000		\$97,000					
PW HIGHWAYS SALT BRINE EQUIPMENT	2006	\$50,000		\$50,000					
LIBRARY NORTHWEST BRANCH REPAIRS	2007	\$80,000		\$80,000					
POLICE EVIDENCE ROOM EXPANSION	2006	\$200,000		\$100,000					
PW PUBLIC PROPERTY STADIUM HIGH MAST REPLACEMENT	2006	\$152,000		\$152,000					
PW RECREATION BAER PARK PLAYGROUND RENOVATION	2006	\$100,000		\$50,000					
IT AC Unit	2006	\$ 100,000.00							
<b>TOTAL</b>		<b>\$7,418,000</b>	<b>\$0</b>	<b>\$4,768,000</b>					

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<b>2007</b>									
FIRE REPLACE ENGINE 1	2007	\$475,000		\$0					Move to CDBG
FIRE REPLACE ENGINE 14	2007	\$475,000		\$475,000					
POLICE Downtown Camera Network	2007	\$1,785,000		\$390,000					
PW TRAFFIC ENGINEERING 13 & BERN TRAFFIC SIGNAL	2007	\$65,000		\$65,000					
LIBRARY MAIN BRANCH RENOVATION	2007	\$140,000		\$140,000					
PW RECREATION CITY PARK PLAYGROUND RENOVATION	2007	\$50,000		\$50,000					
PW HIGHWAYS TRASH COMPACTOR TRUCK	2007	\$120,000		\$120,000					
PW PUBLIC PROPERTY BANDSHELL REHABILITATION	2007	\$80,000		\$80,000					
PW RECREATION NORTH-WEST POOL RENOVATION	2007	\$443,900		\$0					
PW PUBLIC PROPERTY Pagoda Renovations	2007	\$443,900		\$443,900					
PW HIGHWAYS DUMP TRUCK	2007	\$110,000		\$110,000					
PW RECREATION BAER PARK PLAYGROUND RENOVATION	2007	\$100,000		\$50,000					
PW RECREATION Hillside Playground Renovation	2007	\$ 70,000.00		\$ 60,000					
PW PUBLIC PROPERTY CITY STATUE REFURBISHING	2007	\$70,000		\$70,000					
PW SKYLINE DRIVE WALL REPAIR	2007	\$171,500		\$171,500					
PW TRAFFIC ENGINEERING BUCKET TRUCK	2007	\$70,000		\$70,000					
PW RECREATION SCHLEGEL PARK POOL REPLASTER/TILE	2007	\$150,000		\$150,000					
PW TRAFFIC ENGINEERING HANDICAP RAMPS	2007	\$50,000		\$50,000					
PW PUBLIC PROPERTY 6 & PENN COURTYARD UPGRADE	2007	\$120,000		\$120,000					
PW PUBLIC PROPERTY ATHLETIC FIELD LIGHTING	2007	\$50,000		\$50,000					
PW PARKS City Park Pond Remediation & Water Feature	2007	\$ 200,000.00		\$ 200,000					
PW FLEET GARAGE OVERHEAD LUBRICATION SYSTEM	2007	\$114,666		\$114,666					
<b>TOTAL</b>		<b>\$5,353,966</b>	<b>\$0</b>	<b>\$2,980,066</b>					
<b>2008</b>									
FIRE REPLACE ENGINE 3	2008	\$485,000		\$0					Move to CDBG
FIRE BUILD PENN STREET FIRE STATION	2008	\$2,500,000		\$2,500,000					
PW PUBLIC PROPERTY STADIUM FIELD LIGHTING UPGRADES	2007	\$60,000		\$60,000					
PW PUBLIC PROPERTY STADIUM HIGH MAST PAINTING	2007	\$50,000		\$50,000					
PW PUBLIC PROPERTY CITY HALL BRASS RESTORATION	2007	\$75,000		\$75,000					
CD OUTDOOR FURNISHINGS	2007	\$60,000		\$60,000					
IT Hansen Dynamic Portal	2008	\$286,000		\$286,000					
CED ALLEY AND ROW IMPROVEMENTS	2007	\$260,000		\$200,000					
PW RECREATION 3rd & SPRING PLAYGROUND RENOVATION	2008	\$160,000		\$80,000					
PW RECREATION BAER PARK FIELD HOUSE RENOVATION	2008	\$100,000		\$50,000					
IT-VolP	2008	\$660,000		\$0					
IT Hardware	2008	\$161,000		\$161,000					
IT Software	2008	\$225,000		\$225,000					
HR SECURITY City Hall	2008	\$30,600		\$30,600					
PLANNING Green Roof for City Hall	2008	\$336,000		\$336,000					
CO-Consider-Plans	2008	\$1,000,000		\$0					
COUNCIL MULTIMEDIA UPGRADE Council Chambers	2008	\$250,000		\$250,000	\$185,523	Equipment Upgrade			(Alternate of 65K)
<b>TOTAL</b>		<b>\$6,578,600</b>	<b>\$0</b>	<b>\$4,363,600</b>					

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PROJECT	YEAR	PROJ. COST	GENERAL REVENUES	DEBT FINANCING	GRANTS	FEDERAL STATE	ENTERPRISE	OTHER	STATUS
<b>2009</b>									
FIRE-REPLACE ENGINE #	2009	\$500,000		\$0					Move to CDBG
PW TRAFFIC ENGINEERING LIQUID FUEL FUND PAVING	2009	\$1,050,000							
PW HIGHWAYS FRONT END LOADER	2008	\$175,000		\$175,000					
PW HIGHWAYS STREET SWEEPERS	2007	\$300,000		\$300,000					
PW FLEET BIG TRUCK LIFT	2008	\$50,000		\$50,000					
PW PUBLIC PROPERTY CITY HALL HVAC UPGRADES	2007	\$50,000		\$50,000					
PW TRAFFIC ENGINEERING HANDICAP RAMPS	2007	\$50,000		\$50,000					
FIRE BUILD NEW HAMPTON/MARION FIRE STATION	2009	\$2,500,000		\$2,500,000					
PW ENGINEERING CATCH BASINS	2009	\$60,000							
PW TRAFFIC ENGINEERING FORCE IN CURB	2009	\$70,000							
PW RECREATION NORTHMONT PLAYGROUND RENOVATION	2009	\$160,000		\$80,000					
GED DEMO AND CLEARANCE	2009	\$1,000,000							
MAYORS OFFICE First Energy Stadium Repair	2009	\$26,000,000		\$1,300,000		13,000,000		11,700,000	
PW STREETS Bridge Repair	2009	\$450,000		\$450,000					
PW PARKS City Hall Improvements	2009	\$250,000		\$250,000					
PW PARKS Duryes Drive Guard Rails	2009	\$230,000		\$230,000					
<b>TOTAL</b>		<b>\$32,895,000</b>	<b>\$0</b>	<b>\$5,435,000</b>					
<b>2010</b>									
FIRE-REPLACE LADDER-3	2010	\$850,000		\$0					Move to CDBG
GED African American Museum Site Preparation	2007	\$6,170,000		\$500,000				\$ 5,670,000	Moved from 2007
PW TRAFFIC ENGINEERING LIQUID FUEL FUND PAVING	2010	\$600,000							
LIBRARY SOUTHEAST BRANCH REPAIRS	2008	\$70,000		\$70,000					
GED ALLEY AND ROW IMPROVEMENTS	2008	\$250,000		\$200,000					
PW PUBLIC PROPERTY ATHLETIC FACILITIES LIGHTING	2008	\$50,000		\$50,000					
PW TRAFFIC ENGINEERING HANDICAP RAMPS	2008	\$50,000		\$50,000					
PW PARKS FRONT END LOADER	2009	\$120,000		\$120,000					
PW HIGHWAYS STREET SWEEPERS	2009	\$300,000		\$300,000					
PW ENGINEERING CATCH BASINS	2010	\$60,000							
LIBRARY MAIN BRANCH EXPANSION	2010	\$8,000,000		\$2,000,000					
PW TRAFFIC ENGINEERING FORCE IN CURB	2010	\$70,000							
PW RECREATION KEEFER PARK FIELD HOUSE RENOVATION	2010	\$100,000		\$50,000					
GED DEMO AND CLEARANCE	2010	\$1,000,000							
<b>TOTAL</b>		<b>\$17,690,000</b>	<b>\$0</b>	<b>\$3,340,000</b>					

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<b>2011</b>									
PW HIGHWAYS STREET SWEEPERS	2010	\$300,000		\$ 300,000.00					
PW PARKS GROUNDMASTER TRACTOR	2010	\$50,000		\$ 50,000.00					
LIBRARY New NW Branch	2011	\$ 1,800,000.00		\$ 1,800,000.00					
PW PUBLIC PROPERTY ATHLETIC FACILITIES LIGHTING	2010	\$50,000		\$ 50,000.00					
LIBRARY NORTHEAST BRANCH REPAIRS	2009	\$70,000		\$ 70,000.00					
PW TRAFFIC ENGINEERING HANDICAP RAMPS	2009	\$50,000		\$ 50,000.00					
PW TRAFFIC ENGINEERING HANDICAP RAMPS	2010	\$50,000		\$ 50,000.00					
CD/PLANNING Whitewater Park	2007	\$ 522,810.00		\$ 522,810.00					
PW RECREATION PENDORA PARK FIELD HOUSE RENOVATION	2009	\$200,000		\$ 100,000.00					
LIBRARY BOOK MOBILE REPLACEMENT	2010	\$120,000		\$ 120,000.00					
CED ALLEY AND ROW IMPROVEMENTS	2009	\$250,000		\$ 200,000.00					
CED ALLEY AND ROW IMPROVEMENTS	2010	\$250,000		\$ 200,000.00					
PW PUBLIC PROPERTY STADIUM FIELD LIGHTING UPGRADES	2010	\$60,000		\$ 60,000.00					
<b>TOTAL</b>		<b>\$3,772,810</b>	<b>\$0</b>	<b>\$3,672,810</b>					
<b>2012</b>									
FIRE Replace Ladder 1	2012	\$950,000		\$950,000					
<b>TOTAL</b>		<b>\$950,000</b>		<b>\$950,000</b>					
<b>Total CIP</b>		<b>\$74,650,370</b>	<b>\$</b>	<b>\$25,409,476</b>					